

INDEPENDENT LIVING PROGRAM WORK PLAN FOR CY 2003

COUNTY/TRIBE INFORMATION

Name of County/Tribe _____

Complete Mailing Address _____

Agency Telephone Number _____

Program Supervisor _____

Telephone Number _____

E-mail _____

Independent Living Coordinator _____

Telephone Number _____

E-mail _____

Fiscal Manager _____

Telephone Number _____

FUNDING REQUESTED

Total Budget Request \$ _____

NAME AND TITLE OF PERSON AUTHORIZED TO COMMIT COUNTY /TRIBAL AGENCY
TO THIS AGREEMENT

Name: _____

Title: _____

Signature: _____

Date: _____

SECTION I – 2002 Program Summary

In this section, provide a brief summary of CY 2002 independent living services. Provide a response for each item listed and do not provide additional information other than that requested. If the number requested is zero or the item is not applicable, please indicate this.

Total number of youths eligible for IL services in CY 2002	
Total number of eligible youths in out-of-home care (OHC) ages 15-19 years receiving IL services	
Number of eligible youths discharged from OHC ages 15-17 years receiving IL services	
Number of eligible youths discharged from OHC ages 18-21 years receiving IL services	
Number of tribal youths receiving IL services	
Total amount of funds utilized for room and board for 18-21-year-olds	\$

Briefly describe program achievements for the CY 2002 independent living services.

Briefly describe any program objectives that were not achieved and related barriers.

SECTION II - 2003 Program Objectives and Reporting

In this section, provide the information requested in items 1, 2, 3 and 4 below for CY 2003. Program objectives should include projections for number of youths to be served in 2003, the types of services to be provided, and anticipated barriers. Subsequent program reporting will provide actual numbers of youths served and address the proposed work plan objectives and progress. Program objectives and reporting must address, but are not limited to, the following areas:

1. Youths in out-of-home care ages 15-19 years receiving independent living services
 - a) # youths
 - b) areas addressed by independent living skills training
 - c) barriers to skills or services attainment
2. Youths ages 18-21 years (no longer in OHC) receiving independent living services
 - a) # youths
 - b) areas addressed by skills training
 - c) services and achievements by youth in the areas of housing, employment, higher education and/or vocational training
 - d) barriers to services and accomplishments

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3. Other eligible youths also receiving independent living services
 - a) # youths
 - b) general description of youth and services
 - c) barriers to services and accomplishments
4. Provide a general description of the independent living services and program, including a brief assessment of the existing structure and progress of the program and any potential changes necessary to enhance program service delivery and achievement of outcomes in 2003.

Program reports will be due 60 days following the end of the calendar year (i.e., the next report is due February 27, 2004 and will cover the period January 1 - December 31, 2003) using the reporting forms attached to this work plan. When finalized, federal reporting requirements for independent living will be incorporated immediately into the annual reporting.

SECTION III - Independent Living Services for Tribal Youths

List the tribes that are receiving independent living services from your agency. Describe your program plan for identifying and engaging tribal youths in independent living services. Describe the partnership between the tribe and agency that demonstrates appropriate and meaningful collaboration in the development and implementation of independent living services for tribal youths.

SECTION IV - 2003 Independent Living Transition Plans (ILTP) and Activities

This section provides information about independent living transition plans and requests a description of all activities that will be utilized and/or developed to meet ILTP requirements.

Each **eligible youth in out-of-home care** must have an ILTP that is based on an independent living skills assessment and incorporated into the permanency plan. Each **youth exiting out-of-home care after the age of 17 years** must have an ILTP that addresses the youth's transition from out-of-home care, identifies ongoing independent living needs and outcomes, and describes how ongoing independent living needs will be met. Youths must participate directly in the development of their plan goals and activities and accept personal responsibility for gaining skills and independence.

The plans, services and activities should address, but are not limited to, the following areas:

- High school education, post secondary education or training
- Career planning and employment
- Safe and stable housing
- Transportation
- Health and medical
- Knowledge/use of community resources and support systems
- Financial self-sufficiency
- Youth's self goals

The Independent Living Transition Plan and activities should include:

- Measurable goals and objectives
- Experiential training for youth where possible
- Identification of community resources available and utilized
- A description of how youth will participate in plan development and activities

Provide a description of the activities designed to meet 2003 ILTP requirements.

SECTION V - Program Coordination

Community input and collaboration is required in the implementation of independent living services for youth. In this section, briefly describe how program staff will work cooperatively with the public and private sector is needed to maximize opportunities in job training and employment, secure education, locate housing, establish volunteer and peer mentoring programs, etc. Other examples may include coordinated activities and team case management. Include the name of the county, tribe or local agency/program, specific support/services to be provided, and/or, where available, provide letters of cooperation, memoranda of understanding and/or service agreements describing the collaborative relationships.

SECTION VI - Program Evaluation

Program evaluation helps identify program strengths and limitations. In this section, describe how you will evaluate program effectiveness. Include specific time frames for performing self-assessment.

SECTION VII - 2003 Budget Justification

Each line item in the Section VII - 2003 Budget Justification form must be based on reasonable cost to achieve the program objectives. The justification form must contain projected costs and a brief program description or justification of those costs. Costs should be linked to objectives in the work plan. A detailed description of the costs listed in Section VIII - 2003 Budget Request should be documented in this section using the 2003 Budget Justification form.

Below is a list of specific items to consider in developing your budget.

1. **Salary**, which includes vacation pay, sick and holiday pay for each position, and
 - a. Position Title for each full and part-time position to be funded
 - b. Time Allocation for Position
Indicate the percentage of time per position devoted to the program
 - c. Monthly Salary and/or Hourly Rate
 - d. Hours Per Week
In the case of employees paid on the basis of hours worked only, estimate for each of those positions the total number of hours per week to be devoted to the program.
 - e. Number of Months of employment for each position listed
 - f. Total Salary Costs for Program

2. **Fringe Benefits** which includes retirement, social security, health insurance, life insurance, unemployment compensation and disability insurance. List the fringe benefit cost for all positions supported with these funds. If the position is assigned a fraction of time to the program, the same fraction should be utilized to compute the fringe benefits. Enter the percentage (of salary) used to compute fringe benefits.
3. **Travel**, which includes mileage, public transportation, lodging and meals while traveling. Enter your proposed travel budget for funded professional staff. The budget justification for travel must include the projected number of miles, the rate per mile and total dollars budgeted.
4. **Supplies and Equipment**, which must include a detailed listing and explanation for equipment purchases with value in excess of \$500.
5. **Room and Board** for youth exiting care after reaching age 18 years and up to age 21 years. Room and board costs may not exceed 25% of the 2002 allocation.
6. **Consultant and Contractual** costs, which include audit costs, consultant fees, consultant travel expenses and consultant resource materials. The cost for consultants includes fees and charges of professional practitioners, technical consultants, or semi-professional technicians who are not employees of the agency and are engaged as independent contractors for specified services on a fee or other individual contract basis.

List, in detail, any consultant with whom you intend to contract with for services. The list should specify the proposed activities to be performed by each subcontractor or consultant.
7. **Training** costs, which include registration fees, expenses for training materials, trainer's fee and honorarium. Expenses for client, volunteer and community program participants may include stipends, travel costs, child care, specialized field trip costs and costs for specialized activities and/or supplies.
8. **Administration** costs, which include utilities, data processing services, equipment repairs, rental, leases, telephone and e-mail, postage, recruitment expenses, printing and copying.
9. **Space** rental, which includes the costs to rent a facility for program-related activities.

SECTION VII- 2003 BUDGET JUSTIFICATION

Please round to the nearest dollar, but do not exceed the **TOTAL** funds available.

1.	(a) SALARYFRINGE (By Title & Position)	(b) % OF TIME BUDGETED	(c) (d) HOURLY RATE/ HOURS PER WEEK	(e) NUMBER OF WEEKS BUDGETED	(f) ANNUAL COST
FRINGE BENEFITS (_____ %)					
TOTAL CATEGORY 1					
2.	TRAVEL, TRAINING, CONSULTANT and CONTRACTUAL COSTS				
TOTAL CATEGORY 2					
3.	SUPPLIES/EQUIPMENT				
TOTAL CATEGORY 3					
4.	ADMINISTRATION/SPACE RENTAL				
TOTAL CATEGORY 4.					
5.	ROOM AND BOARD (may not exceed 25% of total funds allocation)				
6.	INDIRECT COSTS				
TOTAL ALL COST CATEGORIES (1-5)					

Section VIII - 2003 Budget Request

	ILP Chafee Funds	Non-Federal Match Amount	Other Funds State/County	Total ILP Budget
Salary & Fringe (By Title and Position) 1. 2. 3.				
Travel (Professional Staff)				
Supplies & Equipment				
Consultation & Contractual Costs				
Training (Staff, Clients, Volunteers)				
Administration				
Space Rental				
Indirect Costs				
Room and Board for Youths 18- 21 years - may not exceed 25% of total				
Total				

There is a match requirement in the amount of 20% of the county or tribal allocation. The match may be cash or in-kind. Cash match may come from Community Aids, local tax dollars, IV-E incentive funds or other state and local funds not currently used for match for other federal funds. Specify the funding source for the match; e.g., if personnel is submitted as in-kind match, describe the funding source for the position(s).

SECTION IX - 2003 MANDATORY MATCH REQUIREMENT
Independent Living Program

County/Tribe: _____ State Grant Amount: _____

Required Match: _____ Up to \$_____ can be in-kind.

Match		
Cash	In-Kind	Total
\$ Source:	Cash equivalent: \$ Specify:	\$